

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 693,611	\$ 3,429,422	\$ 4,385,213	\$ 4,455,267
Adjustment to Balance Forward	10,061	0	0	0
	<u>703,673</u>	<u>3,429,422</u>	<u>4,385,213</u>	<u>4,455,267</u>
Receipts				
Federal Support	5,857,258	6,027,045	5,837,344	5,837,344
Intra State Receipts	1,450,000	900,000	500	500
Gov Fund Type Transfers - Other Agenc	0	5,000	10,000	10,000
Refunds & Reimbursements	750,742	850,500	850,500	850,500
Other	5,515,115	6,060,000	6,060,000	6,060,000
	<u>13,573,114</u>	<u>13,842,545</u>	<u>12,758,344</u>	<u>12,758,344</u>
Total Resources	<u>\$ 14,276,787</u>	<u>\$ 17,271,967</u>	<u>\$ 17,143,557</u>	<u>\$ 17,213,611</u>
 FTE	 <u>26.63</u>	 <u>29.64</u>	 <u>29.30</u>	 <u>29.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,416,105	\$ 2,715,491	\$ 2,708,945	\$ 2,708,945
Personal Travel In State	11,927	55,861	55,000	55,000
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	25,771	40,000	40,000	40,000
Office Supplies	27,460	41,500	41,500	41,500
Equipment Maintenance Supplies	529	2,000	2,000	2,000
Professional & Scientific Supplies	10,524	10,000	10,000	10,000
Other Supplies	22,125	30,000	30,000	30,000
Printing & Binding	22,050	22,000	22,000	22,000
Drugs & Biologicals	517,103	500,000	500,000	500,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Postage	22,355	25,000	25,000	25,000
Communications	16,907	17,940	17,100	17,100
Rentals	3,574	10,000	10,000	10,000
Professional & Scientific Services	3,984,000	5,134,704	5,055,954	5,055,954
Outside Services	138,638	277,650	245,000	245,000
Intra-State Transfers	185,082	251,000	251,000	251,000
Advertising & Publicity	4,349	5,500	5,500	5,500
Outside Repairs/Service	234	600	600	600
Reimbursement to Other Agencies	81,588	90,000	90,000	90,000
ITS Reimbursements	46,973	50,500	50,500	50,500
IT Outside Services	748,345	750,000	750,000	750,000
Gov Fund Type Transfers - Attorney Ger	159,770	185,000	185,000	185,000
Gov Fund Type Transfers - Auditor of St	2,211	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agenc	44,065	130,000	130,000	130,000
Equipment	0	21,000	21,000	21,000
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	0	51,291	51,291	51,291
IT Equipment	116,247	114,963	114,963	114,963
Claims	1,883,963	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	100	100	100
Fees	0	50	50	50
Refunds-Other	14,496	20,000	20,000	20,000
State Aid	171,884	80,000	80,000	80,000
Aid to Individuals	169,089	175,000	175,000	175,000
Balance Carry Forward (Funds)	3,429,422	4,455,267	4,446,504	4,516,558
Total Disposition of Resources	<u>\$ 14,276,787</u>	<u>\$ 17,271,967</u>	<u>\$ 17,143,557</u>	<u>\$ 17,213,611</u>